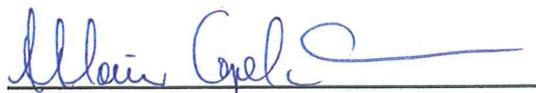




# JUVENILE SERVICES DEPARTMENT Business Plan

**Fiscal Years: 2013 and 2014**  
(10/1/2012 through 9/30/2014)

Approved by:

  
Morris Copeland, Department Director

  
Russell Benford, Deputy Mayor

Plan Date: December 21, 2012

*Delivering Excellence Every Day*



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**Departmental Business Plan and Outlook**  
**Department Name: Juvenile Services Department**  
**FY2012-13 & FY2013-14**

## DEPARTMENT OVERVIEW

### ***Department Mission***

The Juvenile Services Department (JSD) provides a continuum of comprehensive services to arrested and at-risk juveniles, and their families. These services are designed to address the root causes of juvenile crime and prevent further delinquent behavior. As part of the public safety strategic area, the Department processes all arrested juveniles in Miami-Dade County in a 24 hour, 7 day a week safe and secure facility. The Department also supports the County's portion of the Guardian Ad Litem (GAL), which advocates for the rights and interests of children involved in dependency court proceedings.

### ***Table of Organization***

<b><u>OFFICE OF THE DIRECTOR</u></b>			
<ul style="list-style-type: none"><li>Provides overall policy, strategy, and direction for the Department in order to serve arrested and at-risk juveniles and their families</li></ul>			
	<u>FY 11-12</u> 2	<u>FY 12-13</u> 2	
<b><u>CARE AND CUSTODY</u></b>			
<ul style="list-style-type: none"><li>Provides centralized booking services and security; assessment of substance abuse, family, and mental health issues; and training of staff</li></ul>	<u>FY 11-12</u> 36	<u>FY 12-13</u> 36	
<b><u>CLINICAL ASSESSMENT AND DIVERSION SERVICES</u></b>			
<ul style="list-style-type: none"><li>Provides assessment and diversion services for juvenile offenders and at-risk youth in the community</li></ul>	<u>FY 11-12</u> 45	<u>FY 12-13</u> 43	
<b><u>OPERATIONAL SUPPORT</u></b>			
<ul style="list-style-type: none"><li>Provides centralized operational support to the department, including fiscal management, facilities management, and records services</li></ul>	<u>FY 11-12</u> 7	<u>FY 12-13</u> 7	
<b><u>COMMUNITY SERVICES</u></b>			
<ul style="list-style-type: none"><li>Provides public policy recommendations based on data analysis; provides outreach and violence intervention services to at-risk communities</li></ul>	<u>FY 11-12</u> 6	<u>FY 12-13</u> 5	
<b><u>GUARDIAN AD LITEM</u></b>			
<ul style="list-style-type: none"><li>Protects the rights of children involved in court proceedings and advocates for their best interest</li></ul>	<u>FY 11-12</u> 7	<u>FY 12-13</u> 7	

**Departmental Business Plan and Outlook**  
**Department Name: Juvenile Services Department**  
**FY2012-13 & FY2013-14**

**Strategic Alignment Summary**

**PS 1-1: Reduce Crimes of public concern**

- Explore interagency cooperation and shared initiatives
- Increase proactive and early intervention through increased social system involvement and improved case management
- Prioritize prevention program aimed at high-risk youth
- Explore and measure effectiveness of existing diversion programs
- Expand community awareness through various methods
- Work with schools, build family trust, develop community mentoring and work with the faith based community

**PS 1-3: Support successful re-entry into the community**

- Strengthen programs for successful inmate "re-entry" into community including re-offense prevention and coordination. Improve coordination of re-entry services with community providers and support systems
- Work with schools, build family trust, develop community mentoring and work with the faith based community
- Promote diversity and cultural sensitivity
- Implement technology to measure recidivism rates

**PS 1-4: Provide safe and secure detention**

- Increase alternatives to arrested populations
- Improve booking times through improved processes such as automated A form

**GG 1-1: Provide easy access to information and services**

- Improve access to JSD internal information via updated webpage and 311 call center information
- Train JSD staff on how to assist customers with information requests
- Provide a user friendly 24/7 e-government services and information
- Utilize technology and other effective methods to educate customers and to inform them of departmental services

**Our Customer**

The JSD serves arrested and at-risk children and their families. In fulfilling its mission, JSD works with many partners in the juvenile justice community, including the Florida Departments of Juvenile Justice and Children and Families, the Judiciary, State Attorney's Office, Public Defender's Office, Miami-Dade County Public Schools, Miami-Dade Police and 37 municipal police departments, Miami-Dade Corrections and Rehabilitation, and multiple community based organizations. The JSD serves the entire Miami-Dade County area.

**KEY ISSUES**

1. The consistent reduction in Federal, State, and Local funding streams is a threat to JSD's Operation.
2. JSD's business practice of ensuring cross training of all staff and adherence to ongoing innovative training opportunities are the strengths that have allowed the continued provision of services with increasing staff and resource reductions.
3. The JSD's Executive Team consistently strives to explore all avenues that utilize best practices and innovations to advocate for our customers in our mission to provide quality services.



**Departmental Business Plan and Outlook**  
**Department Name: Juvenile Services Department**  
**FY2012-13 & FY2013-14**

4. Proposed legislative changes to the Florida statute governing the laws concerning Juvenile Justice could have an impact on the way that JSD operates.

## **PRIORITY INITIATIVES**

1. On-going review of the Diversion contracts/ services
2. Expansion of the Alternatives to Secure Juvenile Detention Initiative
3. Continuation of the Civil Citation Initiative
4. Continuation of the Prevention Initiative
5. Continuation of the Violence Intervention Project, Youth Commission, and Community Outreach.
6. Continuation of the implementation of the County's juvenile anti-gang strategy through the Department's Violence Intervention Program.
7. Selected by the Florida Department of Juvenile Justice as the pilot site to implement the Florida Safe Harbor Act legislation to protect young sex-trafficking victims, treating these children as victims rather than prosecuting them.
8. Continuation of Juvenile data and trend analyses reporting.

## **FUTURE OUTLOOK**

JSD has maintained a steady success of reforming our local juvenile justice system; the Department has played an integral role in reducing arrests by 62% and detention by 66% while saving \$ 20 million annually.

Furthermore, we have been able to move the systemic focus of addressing juvenile crime to that of a more immediate one and appropriately dealing with issues at the earliest moment. This has resulted in moving the systemic focus to the front-end of the juvenile justice system. In line with finding alternatives to the traditional juvenile justice system, the Department's Civil Citation Initiative, designed to provide an alternative to formal judicial handling has now served over 12,300 juveniles and their families with an unprecedented successful completion rate of 83% and a 95% minority participation rate. The Department's Intervention Initiative designed to provide prevention services to at-risk children has served 1,300 children and their families with a successful completion rate of 80% and 90% minority participation rate.

The Department's Alternative to Detention Initiative, Global Positioning System (GPS) ankle monitoring program, together with support service, is the latest innovative program designed to monitor nonviolent youthful offenders. Furthermore, we are using technological advances to develop cutting edge alternatives to detention and more closely monitoring the County's contribution for detention cost sharing. Traditionally, by addressing the issues of children at the earliest possible point, not only are the interventions more successful, but we also minimize the costs of deeper-end processes.

JSD faces major challenges in our ability to continue our record of highly successful results, given the current fiscal situation and economic trends throughout federal, state and local communities. JSD must develop alternative funding opportunities to address the lack of well-funded community based organizations expected to combat the ongoing issue of juvenile delinquency.

Lastly, The Florida Department of Juvenile Justice is currently working to completely revise the Statute governing Juvenile Justice, FS Chapter 985. Changes to this statute along with any proposed legislation put forth by elected officials concerning Juvenile Justice could have an impact on JSD's operation.



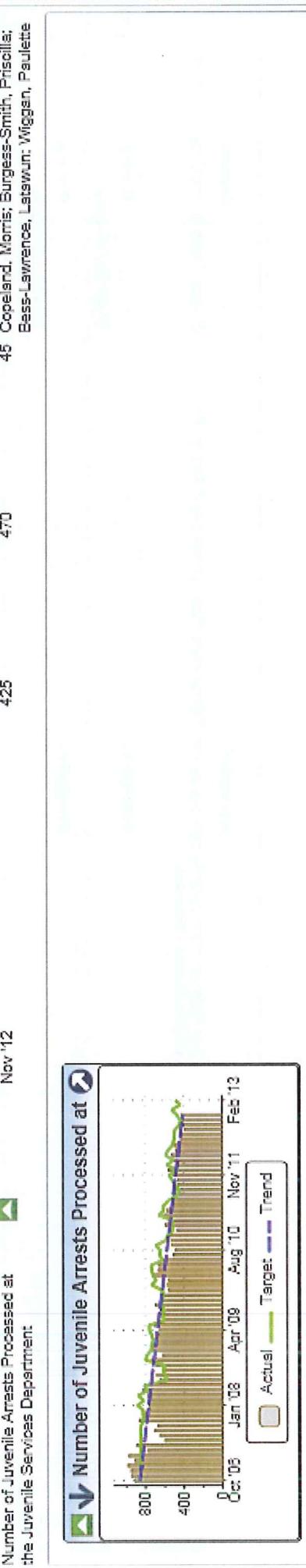
Scorecard	Description										Owners
Miami-Dade Juvenile Services Department Business Review	The Miami-Dade Juvenile Services Department (JSD), formerly known as the Juvenile Assessment Center (JAC), is the largest facility of its kind in the State of Florida. The facility serves as a centralized processing, referral, and evaluation center for all juveniles arrested and/or at-risk of arrest in Miami-Dade County.										Copeland, Morris, Molina, Cristina M. (JAC)
Initiatives Linked to Scorecard	Est. Start	Est. End	Type	As Of	Actual	%	Status	Owners			
Street Outreach Resource Team- Using Uni-Gang Strategy Approach to Crime Prevention	10/1/2012	9/30/2013		n/a	n/a	n/a	In Progress	Molina, Cristina M. (JAC)			
JuSIS Detention Alternative Pilot	8/1/2012	8/30/2013		12/21/2012	75%	In Progress	Molina, Cristina M. (JAC)				

Objective	Description	Owners
.1 Reduce the Number of Juvenile Arrests in Miami-Dade County (JSD)	The Juvenile Services Department will make every effort to reduce the number of arrested youth in Miami Dade County by effectively identifying the client's risk and psycho-social needs; while making the appropriate referral. JSD is projecting a reduction of 10% for FY 2013-2014. JSD historical data indicates the following:  FY 2006-2007 to FY 2007-2008 saw an arrest reduction of 10% FY 2007-2008 to FY 2008-2009 saw an arrest reduction of 12% FY 2008-2009 to FY 2009-2010 saw an arrest reduction of 11% FY 2009-2010 to FY 2010-2011 saw an arrest reduction of 11% FY 2010-2011 to FY 2011-2012 saw an arrest reduction of 11%. The goal of decreasing arrest by 10% will be achieved by the consistent client centered programming within the service delivery process provided by JSD and juvenile justice community in Miami Dade County. The goal exemplifies JSD's commitment to making a sizable impact on the juvenile arrest population in FY 2013-2014.	Copeland, Morris; Wiggen, Paulette

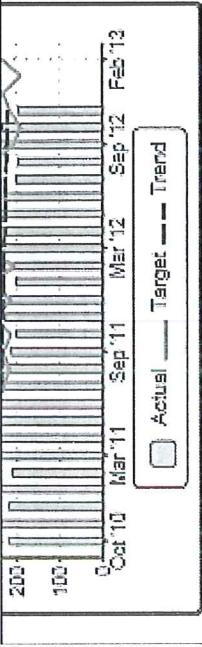
Grandparent Objectives	Description	Owners
PS1 Reduced Crime		Miami-Dade County

Parent Objectives	Description	Owners
PS1 Reduced Crime		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Juvenile Arrests Processed at the Juvenile Services Department	Nov '12	425	470	-45	Copeland, Morris; Burgess-Smith, Priscille; Bass-Lawrence, Larawan; Wiggen, Paulette



## Strategic Plan Report - Miami-Dade Juvenile Services Department (Business review)



### Objective

2 Increase the Number of Youth Referred to Juvenile Services for Diversion and At Risk Delinquency Initiative (USD)

### Description

Increase the Number of Youth Referred to the Juvenile Services By Law Enforcement, Public Schools And Parents For Psychosocial Assessments & Appropriate Placement.

### Grandparent Objectives

PS1 Reduced Crime

### Description

Miami-Dade County

### Parent Objectives

PS1-2 Support Successful Re-Entry into the Community

### Description

Miami-Dade County

### Measures Linked to Objective

Percentage Of Diversion

Recommendations Approved By State Attorney's Office (statewide average of 40%)

### Description

Miami-Dade County

### Period

### Actual

### Target

### Variance

### Owners

95%

90%

5%

Mitchell, Angela; Wiggen, Paulette

### Child Measures

Youth determined ineligible for diversion by SAO due to case dismissal (%)

### Description

Miami-Dade County

### Period

### Actual

### Target

### Variance

### Owners

n/a

n/a

n/a

Mitchell, Angela; Wiggen, Paulette

### Total Number Of NEW Youth referred to all Diversion Programs (including Civil Citation and At Risk Delinquency Initiative)

Total Number Of NEW Youth referred to all Diversion Programs (including Civil Citation and At Risk Delinquency Initiative)

### Description

Miami-Dade County

### Period

### Actual

### Target

### Variance

### Owners

219

310

310

Burgos, Catherine; Diazgranados, Karen

### Total Number Of NEW Youth referred to all

Total Number Of NEW Youth referred to all

### Description

Miami-Dade County

### Period

### Actual

### Target

### Variance

### Owners

310

310

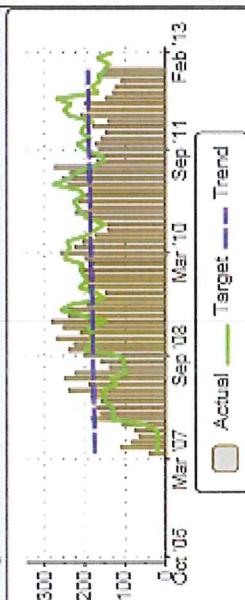
310

Burgos, Catherine; Diazgranados, Karen



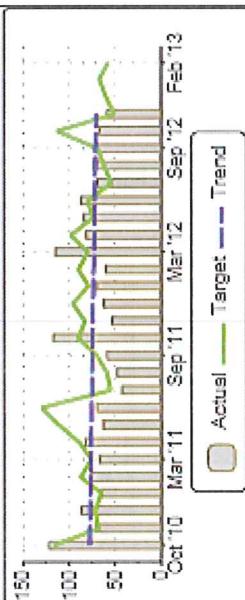
Child Measures	Period	Actual	Target	Variance	Owners
Total Number of Youth Referred to Civil Citation Initiative in Coordination with Miami-Dade County municipal law enforcement agencies	Nov '12	150	150	0	Burgos, Catherine; Diazgranados, Karen
Total Number of Youth referred to Diversion Programs (J-DAP and JASS)	Nov '12	59	51	8	Burgos, Catherine; Diazgranados, Karen
Total Number of Youth Referred to At Risk Delinquency Initiative by law enforcement, schools, families, or other community members.	Nov '12	44	44	-34	Burgos, Catherine; Seely, Tahira
Total Number of Youth Referred to Civil Citation Initiative in Coordination with Miami-Dade County municipal law enforcement agencies	Nov '12	150	150	0	Burgos, Catherine; Diazgranados, Karen

### ↑ Total Number of Youth Referred to Civil C



Total Number of Youth referred to Diversion Programs (J-DAP and JASS)	Nov '12	59	51	8	Burgos, Catherine; Diazgranados, Karen
Total Number of Youth Referred to At Risk Delinquency Initiative by law enforcement, schools, families, or other community members.	Nov '12	44	44	-34	Burgos, Catherine; Seely, Tahira

### ↑ Total Number of Youth referred to Diversi

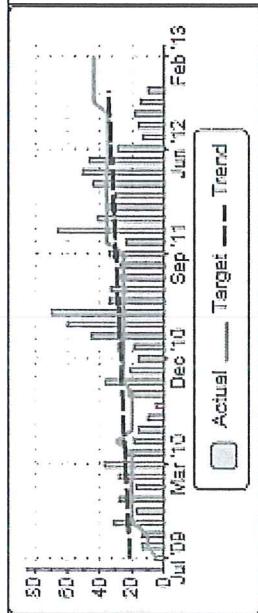


Total Number of Youth Referred to At Risk Delinquency Initiative by law enforcement, schools, families, or other community members.	Nov '12	44	44	-34	Burgos, Catherine; Seely, Tahira
Total Number of Youth Referred to At Risk Delinquency Initiative by law enforcement, schools, families, or other community members.	Nov '12	44	44	-34	Burgos, Catherine; Seely, Tahira

### ↑ Total Number of Youth Referred to At Risk

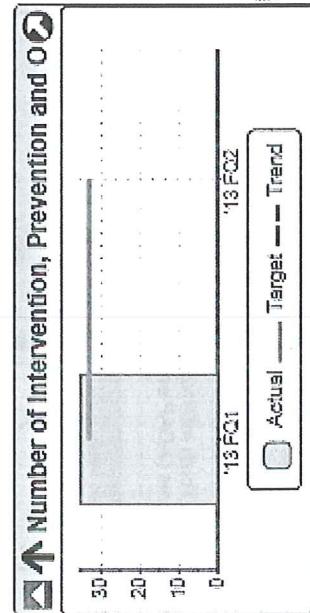
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## Business Plan Report - Miami-Dade Juvenile Services Department (Business Review)



**Number of Intervention, Prevention and Outreach Services**

35      33      2 Garcia, Jeannette

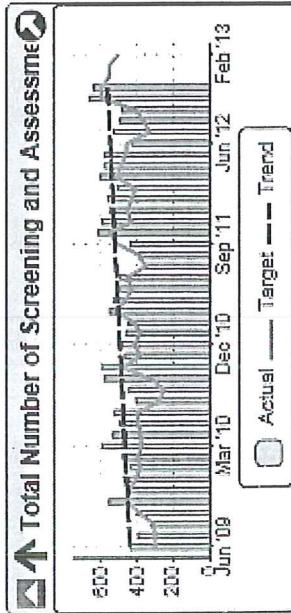


35      33      2 Garcia, Jeannette

Objective	Description	Owners
PS-3 Provide Screenings, Assessments, and Referrals to Arrested and At Risk Youth (ISD)	Enhance Quality and Effectiveness of Intervention and Prevention Services by Providing Clinical Services to Arrested and At-Risk Youth	Burgos, Catherimary; Rabbito, Lauren F. (JAC)

Grandparent Objectives	Description	Owners
PS1 Reduced Crime		Miami-Dade County
PS1-3 Support Successful Re-Entry into the Community		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Total Number of Screening and Assessments administered to at-risk youth to identify substance abuse, family, and mental health issues	Nov '12	639	800	-161	39 Molina, Cristina M. (JAC); Burgos, Catherimary; Rabbito, Lauren F. (JAC)



100      120      140      160      180      200      220      240      260      280      300      320      340      360      380      400      420      440      460      480      500      520      540      560      580      600      620      640      660      680      700      720      740      760      780      800      820      840      860      880      900      920      940      960      980      1000      1020      1040      1060      1080      1100      1120      1140      1160      1180      1200

Objective	Description	Owners																																																																																																																																																																																																																																																																							
4.4 Improve the Successful Completion Rate for Youth Referred to Diversion Programs (JSD)	Juvenile Services Will Improve the Successful Rate for Youth Referred to Diversion Programs by Utilizing Evidence Based Assessment Tools Coupled With Identifying Appropriate Community Base Agencies.	Burgos, Catherinemary																																																																																																																																																																																																																																																																							
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<p>▼ Percentage of deferred youth with unsuccessful completion due to new law violations</p> <table border="1"> <caption>Data for Percentage of deferred youth with unsuccessful completion due to new law violations</caption> <thead> <tr> <th>Period</th> <th>Actual (%)</th> <th>Target (%)</th> <th>Trend (%)</th> </tr> </thead> <tbody> <tr><td>Oct '07</td><td>10</td><td>10</td><td>10</td></tr> <tr><td>Nov '07</td><td>12</td><td>12</td><td>12</td></tr> <tr><td>Dec '07</td><td>15</td><td>15</td><td>15</td></tr> <tr><td>Jan '08</td><td>18</td><td>18</td><td>18</td></tr> <tr><td>Feb '08</td><td>20</td><td>20</td><td>20</td></tr> <tr><td>Mar '08</td><td>22</td><td>22</td><td>22</td></tr> <tr><td>Apr '08</td><td>25</td><td>25</td><td>25</td></tr> <tr><td>May '08</td><td>28</td><td>28</td><td>28</td></tr> <tr><td>Jun '08</td><td>30</td><td>30</td><td>30</td></tr> <tr><td>Jul '08</td><td>32</td><td>32</td><td>32</td></tr> <tr><td>Aug '08</td><td>35</td><td>35</td><td>35</td></tr> <tr><td>Sep 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<tr><td>Feb '10</td><td>80</td><td>80</td><td>80</td></tr> <tr><td>Mar '10</td><td>82</td><td>82</td><td>82</td></tr> <tr><td>Apr '10</td><td>85</td><td>85</td><td>85</td></tr> <tr><td>May '10</td><td>88</td><td>88</td><td>88</td></tr> <tr><td>Jun '10</td><td>90</td><td>90</td><td>90</td></tr> <tr><td>Jul '10</td><td>92</td><td>92</td><td>92</td></tr> <tr><td>Aug '10</td><td>95</td><td>95</td><td>95</td></tr> <tr><td>Sep '10</td><td>98</td><td>98</td><td>98</td></tr> <tr><td>Oct '10</td><td>100</td><td>100</td><td>100</td></tr> <tr><td>Nov '10</td><td>102</td><td>102</td><td>102</td></tr> <tr><td>Dec '10</td><td>105</td><td>105</td><td>105</td></tr> <tr><td>Jan '11</td><td>108</td><td>108</td><td>108</td></tr> <tr><td>Feb '11</td><td>110</td><td>110</td><td>110</td></tr> <tr><td>Mar '11</td><td>112</td><td>112</td><td>112</td></tr> <tr><td>Apr '11</td><td>115</td><td>115</td><td>115</td></tr> <tr><td>May '11</td><td>118</td><td>118</td><td>118</td></tr> <tr><td>Jun 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'10	102	102	102	Dec '10	105	105	105	Jan '11	108	108	108	Feb '11	110	110	110	Mar '11	112	112	112	Apr '11	115	115	115	May '11	118	118	118	Jun '11	120	120	120	Jul '11	122	122	122	Aug '11	125	125	125	Sep '11	128	128	128	Oct '11	130	130	130	Nov '11	132	132	132	Dec '11	135	135	135	Jan '12	138	138	138	Feb '12	140	140	140	Mar '12	142	142	142	Apr '12	145	145	145	May '12	148	148	148	Jun '12	150	150	150	Jul '12	152	152	152	Aug '12	155	155	155	Sep '12	158	158	158	Oct '12	160	160	160	Nov '12	162	162	162	Dec '12	165	165	165	Jan '13	168	168	168	Feb '13	170	170	170	1% Molina, Christine M. 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Child Measures	Period	Owners																																																																																																																																																																																																																																																																							
Number of referred youth successfully completing diversion programs	Nov '12	n/a Burgos, Catherinemary; Diazgranados, Karen																																																																																																																																																																																																																																																																							
Total number of participant cases closed	Nov '12	n/a Burgos, Catherinemary; Diazgranados, Karen																																																																																																																																																																																																																																																																							

## DRAFT Final Report - Miami-Dade Juvenile Services Department Business Review

### .0 Financial

Objective	Description	Owners			
2003 Meet Budget Targets (Juvenile services)	Planned necessary resources to meet current and future operating and capital needs	Miami-Dade County			
Grandparent Objectives	Description	Owners			
GG4-2 Effectively allocate resources to meet current and future operating and capital needs	Planned necessary resources to meet current and future operating and capital needs	Admin, Admin			
Parent Objectives	Description	Owners			
Meet Budget Targets - Archived	This is the parent objectives to all the depts. "meet budget target" objective. This is the child objective to the County's Strategic Plan Objective. "GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs."	Office of Management and Budget Moon, Jennifer (OMB)			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Expen: Total (Juvenile Services)	'12 FQ4	\$2,126K	\$2,525K	\$399K	Akerman, Cindy; Copeland, Morris
Child Measures	Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (USD)	'12 FQ4	\$1,512K	\$1,788K	\$-276K	n/a Copeland, Morris; Akerman, Cindy; Steele, George; Negron-Soto, Gladys
Expenditure: Other Operating (USD)	'12 FQ4	\$119K	\$226K	\$-107K	n/a Copeland, Morris; Akerman, Cindy; Steele, George; Negron-Soto, Gladys
Expenditure: Capital (USD)	'12 FQ4	\$DK	\$8K	\$-8K	\$8K Akerman, Cindy; Steele, George; Negron-Soto, Gladys; Copeland, Morris
Expenditure: Charges for County Services (USD)	'12 FQ4	\$82K	\$70K	\$12K	n/a Copeland, Morris; Akerman, Cindy; Steele, George; Negron-Soto, Gladys
Expenditure: Contractual Services (USD)	'12 FQ4	\$432K	\$383K	\$49K	n/a Copeland, Morris; Akerman, Cindy; Steele, George; Negron-Soto, Gladys
Expenditure: Court Costs (USD)	'12 FQ4	\$DK	\$DK	\$DK	n/a Copeland, Morris; Akerman, Cindy; Steele, George; Negron-Soto, Gladys
Expenditure: Debt Service (USD)	'12 FQ4	\$DK	\$DK	\$DK	n/a Copeland, Morris; Akerman, Cindy; Steele, George; Negron-Soto, Gladys
Expenditure: Depreciation, Amortization, Depletion (USD)	'12 FQ4	\$DK	\$DK	\$DK	n/a Copeland, Morris; Akerman, Cindy; Steele, George; Negron-Soto, Gladys
Expenditure: Grants to Outside Organizations (USD)	'12 FQ4	\$DK	\$DK	\$DK	n/a Copeland, Morris; Akerman, Cindy; Steele, George; Negron-Soto, Gladys
Expenditure: Transfers Out (USD)	'12 FQ4	\$DK	\$DK	\$DK	n/a Copeland, Morris; Akerman, Cindy; Steele, George; Negron-Soto, Gladys
Expenditure: Distribution of Funds in Trust (USD)	'12 FQ4	\$DK	\$DK	\$DK	n/a Copeland, Morris; Akerman, Cindy; Steele, George; Negron-Soto, Gladys
Expenditure: Interdepartmental Transfers (USD)	'12 FQ4	\$DK	\$DK	\$DK	n/a Akerman, Cindy; Steele, George
Expenditure: Reserves (USD)	'12 FQ4	\$DK	\$DK	\$DK	n/a Akerman, Cindy; Steele, George
Expen: Other Operating (USD Monthly)	Dec '08	\$269	n/a	n/a	
Expen: Personnel (USD Monthly)	Dec '08	\$709	n/a	n/a	

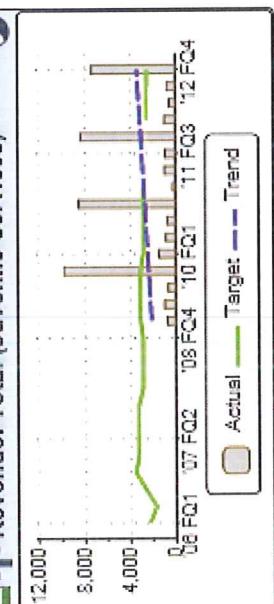
Expen. Capital (USD Monthly)  
Revenue: Total (Juvenile Services)

\$2  
\$7,378K  
\$2,522K

Dec '08  
'12 FQ4

n/a  
n/a  
\$4,851K  
Copeland, Morris

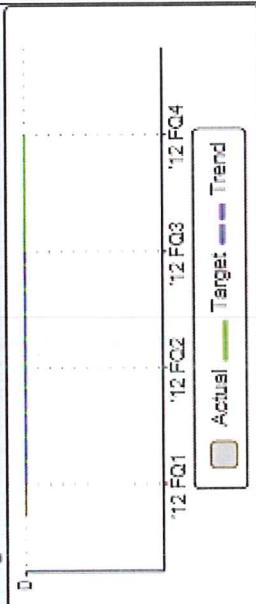
### Revenue: Total (Juvenile Services)



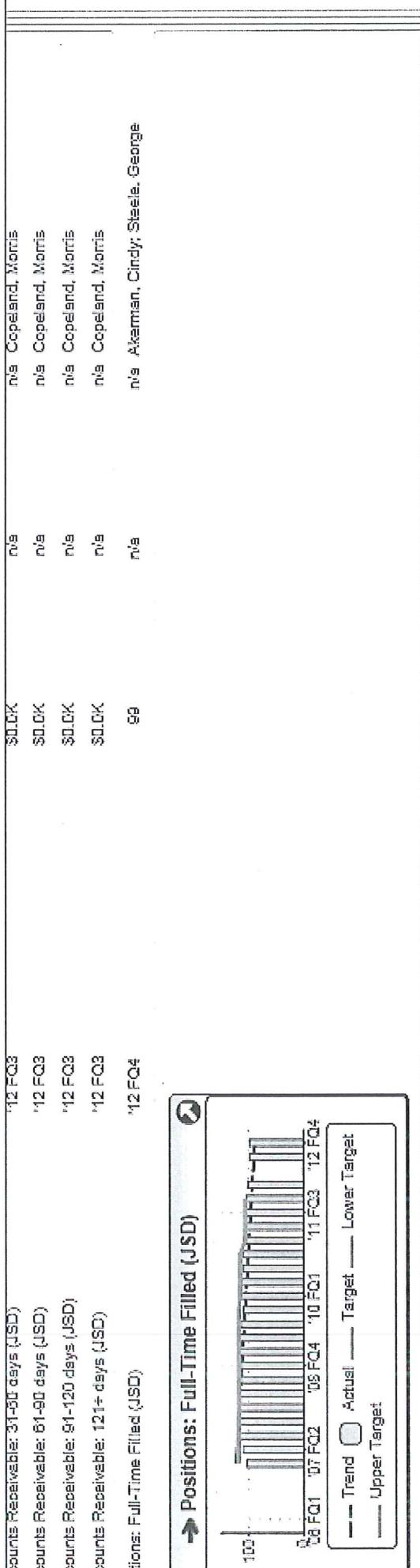
### Child Measures

Child Measures	Period	Actual	Target	Variance	Owners
Revenue: Carryover (USD)	'12 FQ4	\$0K	\$91K	\$-91K	Akerman, Cindy; Steele, George; Copeland, Morris
Revenue: General Fund (USD)	'12 FQ4	\$8,578K	\$1,670K	\$4,906K	Akerman, Cindy; Steele, George; Copeland, Morris
Revenue: Proprietary (USD)	'12 FQ4	\$1140K	\$122K	\$18K	Akerman, Cindy; Steele, George; Copeland, Morris
Revenue: Federal (USD)	'12 FQ4	\$29K	\$71K	\$28K	Akerman, Cindy; Steele, George; Copeland, Morris
Revenue: State (USD)	'12 FQ4	\$361K	\$456K	\$106K	Akerman, Cindy; Steele, George; Copeland, Morris
Revenue: Interagency/Intradepartmental (USD)	'12 FQ4	\$0K	\$116K	\$-116K	Akerman, Cindy; Steele, George; Copeland, Morris
Surcharge (SO 110) (USD Monthly)	Dec '08	\$23	n/a	n/a	Akerman, Cindy; Steele, George
Revenue: CW Gen Fund (USD Monthly)	Dec '08	\$0	n/a	n/a	Akerman, Cindy; Steele, George
Federal Grants (720) (USD Monthly)	Dec '08	\$0	n/a	n/a	Akerman, Cindy; Steele, George
State Grant Funding Monthly (SO 720)	Dec '08	\$69	n/a	n/a	Akerman, Cindy; Steele, George
Total Accounts Receivable (USD)	'12 FQ3	\$0.0K	n/a	n/a	Akerman, Cindy; Steele, George

### Total Accounts Receivable (USD)



### Business Plan Report - Miami-Dade Juvenile Services Department [Business review]



### ► Positions: Full-Time Filled (JSD)

Objective	Description	Owners
Q2 Conduct Meetings with Senior Managers to Review Department Goals	Meet monthly and quarterly with JSD managers to review departmental goals, budget, planning and implementation.	Molina, Christine M. (JAC)
Budget Planning and Implementation (JSD)		
Parent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County
Measures Linked to Objective	Period	Actual
Quarterly Meeting Conducted (Y/N)	'13 FQ1	Yes
Legend: Trend (blue bar), Actual (red bar), Target (green bar), Upper Target (yellow bar), Lower Target (orange bar).	Target	Variance
► Quarterly Meeting Conducted (Y/N)	Period	Actual
Monthly Managers Meeting	Nov '12	Yes
► Monthly Managers Meeting	Period	Actual
Monthly Managers Meeting	Nov '12	Yes

	Oct '11	Nov '11	Dec '11	Jan '12	Feb '12	Feb '13
	Actual	Target	Target	Actual	Variance	Trend

**Objective**

3 Explore, identify and ensure compliance with grants (FIN)

**Grandparent Objectives**

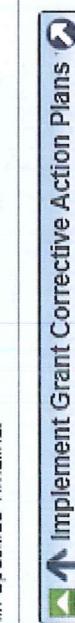
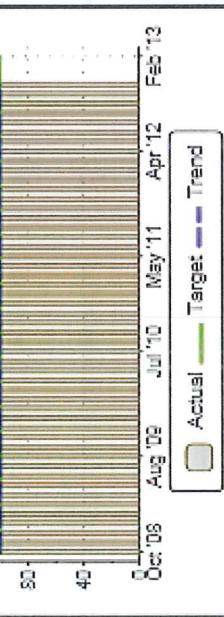
GG4 Effective management practices

**Parent Objectives**

GG4.1 Provide sound financial and risk management

**Measures Linked to Objective**

Measurement Grant Corrective Action Plans  
within Specified Timeline.

**Implement Grant Corrective Action Plans****.0 Internal****Objective**

I1 Decrease the Processing Time for Detainable and Non-Detainable Youth (SD)

**Grandparent Objectives**

PS1 Reduced Crime

**Parent Objectives**

PS1-4 Provide Safe and Secure Detention

**Measures Linked to Objective**

Percentage of detainable youth attending court hearing within 24 hours of arrest (statutory requirement)

**Objective**

3 Explore, identify and ensure compliance

**Grandparent Objectives**

Miami-Dade County

**Parent Objectives**

Miami-Dade County

**Objective**

Akerman, Cindy  
Miami-Dade County

**Parent Objectives**

Miami-Dade County

**Objective**

Wiggan, Paulette, Mitchell, Angela  
Miami-Dade County

**Parent Objectives**

Miami-Dade County

**Objective**

Wiggan, Paulette, Jessie, Steele, George  
Miami-Dade County

**Parent Objectives**

Miami-Dade County

**Objective**

Copeland, Morris, Wiggan, Paulette  
Miami-Dade County

**Parent Objectives**

Miami-Dade County

**Objective**

Burgess-Smith, Priscilla, George  
Miami-Dade County

**Parent Objectives**

Miami-Dade County

**Objective**

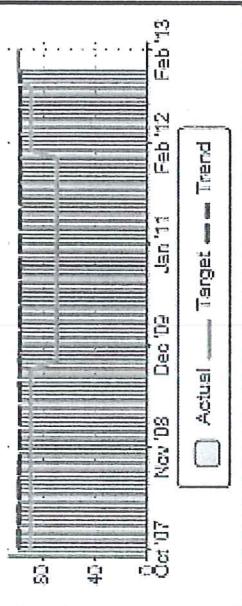
Wiggan, Paulette  
Miami-Dade County

**Parent Objectives**

Miami-Dade County

**Business Plan Report - Miami-Dade Juvenile Services Department Business Review**

Percentage of detainable youth attending



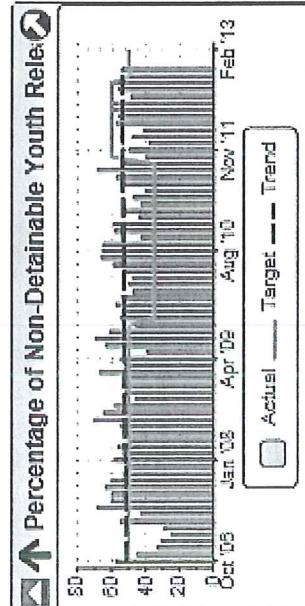
Percentage of Non-Detainable Youth Released Within Six (6) Hours

Nov '12

50%

4%

Guerra, Jorge; Burgess-Smith, Priscilla;  
Wiggan, Paulette



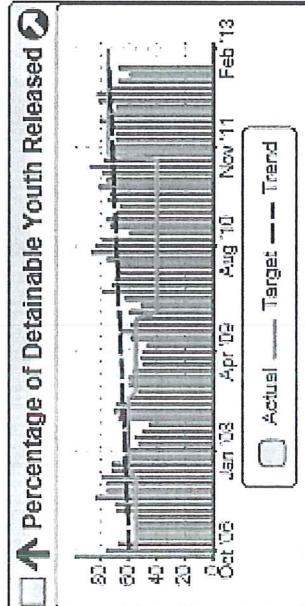
Percentage of Non-Detainable Youth Released Within Six (6) Hours

Nov '12

50%

4%

Guerra, Jorge; Burgess-Smith, Priscilla;  
Wiggan, Paulette



Percentage of Detainable Youth Released

Nov '12

50%

-8%

Copeland, Morris; Burgess-Smith, Priscilla;  
Guerra, Jorge; Wiggan, Paulette

**Objective**

No Incidents resulting in liability.

**Owners**

Copeland, Morris

**Description**

Miami-Dade County

**Grandparent Objectives**

Miami-Dade County

**Parent Objectives**

Miami-Dade County

**Measures Linked to Objective**

Miami-Dade County

**Period**

Miami-Dade County

**Actual**

Miami-Dade County

**Target**

Miami-Dade County

**Variance**

Miami-Dade County

**Owners**

Miami-Dade County

## Business Plan Report - Miami-Dade Juvenile Services Department Business Review

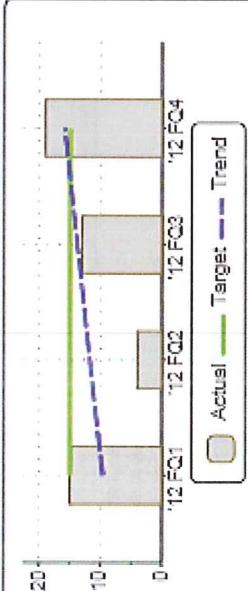
Total Number Of NEW Youth referred to all Diversion Programs (including Civil Citation and At Risk Delinquency Initiative)		Nov '12	210	310	91	Burgos, Catherine; Diazgranados, Karen
Total Number of Youth Referred to Civil Citation Initiative in Coordination with Miami-Dade County municipal law enforcement agencies		Nov '12	150	150	0	Burgos, Catherine; Diazgranados, Karen

### 1.0 Learning and Growth

Objective	Description	Period	Actual	Target	Variance	Owners
:1 Manage Human Resources and Employee Motivation (JSD)	Manage and track the human resources and employee motivation processes.	'12 FQ4	18	15	-3	Steele, George; Akerman, Cindy
Parent Objectives	Description					Miami-Dade County

Measures Linked to Objective	Description	Period	Actual	Target	Variance	Owners
Quarterly Newsletter Distribution Date (by the 15th of each Quarter's end)		'12 FQ4	18	15	-3	Garcia, Jeannette

#### Quarterly Newsletter Distribution Date (by



Child Measures	Description	Period	Actual	Target	Variance	Owners
Suggestion Box Monthly Review		Apr '08	Yes	Yes	n/a	Molina, Cristina M. (JAC)

Objective	Description	Period	Actual	Target	Variance	Owners
:2 Develop Juvenile Services Direct Care Staff Competency Through Cross Training and Skill Development (JSD)	Maintain a Viable Training Curriculum to Ensure that Juvenile Services Department Direct Care Staff Comply with Contractual Requirements and Best Practices in the area of Juvenile Services.					Copeland, Morris
Grandparent Objectives	Description					Miami-Dade County

Parent Objectives	Description	Period	Actual	Target	Variance	Owners
GG2-2 Develop and retain excellent employees and leaders						Miami-Dade County

Measures Linked to Objective	Description	Period	Actual	Target	Variance	Owners
Direct Care Staff Training		Nov '12	100%	100%	0%	Burgess-Smith, Precille; Mitchell, Angela



Review/Update accuracy of computer access credentials	12 FQ4	Nov '12	Yes	Yes	Wiggan, Paulette; Adderley, Lorraine
Accuracy of Access Control Cards	Nov '12	Nov '12	Yes	Yes	Adderley, Lorraine D. (JAC)
Percentage of Safety Inspection Reports completed by deadline	Nov '12	Nov '12	100%	100%	0% Wiggan, Paulette

Objective	Description	Period	Actual	Target	Variance	Owners
:3 Administration and Public Information JSD	Collect, organize, analyze and disseminate data on arrested and at risk youth for the purpose of assessing the needs and services available to the target population by identifying gaps in available service and to support funding requests. Further the JSD is committed to sharing its findings with information dissemination to a variety of audiences using a variety of formats based on: (1) information to support JSD operations, (2) information to support the role of the JSD within the greater Miami-Dade County, and (3) research topics to give visibility to the juvenile justice field.	Nov '12	Yes	Yes	Yes	Molina, Cristina M. (JAC); Wiggen, Paulette

Grandparent Objectives	Description	Period	Actual	Target	Variance	Owners
GG1 Friendly government		Nov '12	Yes	Yes	Yes	Miami-Dade County
Parent Objectives		'12 FQ4	100%	95%	5%	Miami-Dade County

Measures Linked to Objective	Description	Period	Actual	Target	Variance	Owners
Monthly Community Based Organization (CBO) Meetings		Sep '12	715	715	0	Molina, Cristina M. (JAC)
Develop and provide custom analytical and statistical reports to the community and juvenile justice partners by deadline		Oct '10 - Nov '12	889	889	-171	Molina, Cristina M. (JAC); Copeland, Morris



Child Measures	Period	Actual	Target	Variance	Owners
Number of Juvenile Arrests Processed at the Juvenile Services Department	Nov '12	425	470	-45	Copeland, Morris; Burgess-Smith, Phiscille; Bass-Lawrence, Latawun; Wiggen, Paulette
GPS Alternative to Secure Detention	Nov '12	1	1	0	Molina, Cristina M. (JAC)

